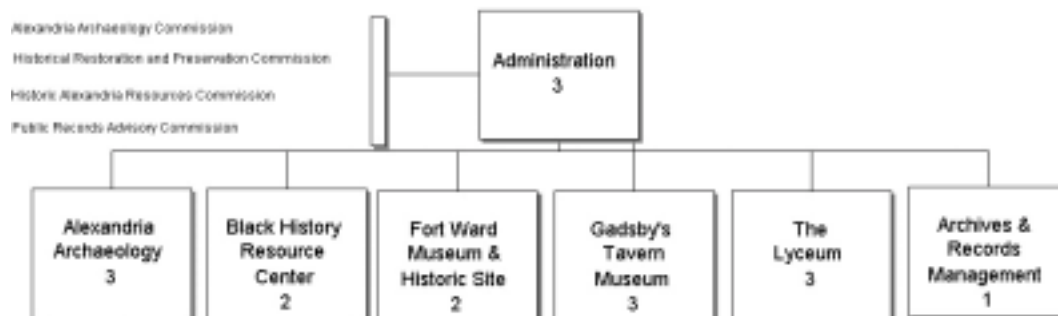


HISTORIC ALEXANDRIA



HISTORIC ALEXANDRIA

PROGRAM GOAL: The Office of Historic Alexandria (OHA) is responsible for the stewardship and promotion of the historic City through the preservation of the City's historic and archaeological sites, artifacts and records, and for the use of these resources in accordance with professional standards of scholarship and museum procedures.

<u>TOTAL FINANCIAL RESOURCES</u>				
	FY 2001 ACTUAL	FY 2002 APPROVED	FY 2003 PROPOSED	FY 2003 APPROVED
EXPENDITURES < ALL FUNDS>				
PERSONNEL	1,566,171	1,652,467	1,714,355	1,771,255
NON-PERSONNEL	676,014	537,895	567,649	567,649
CAPITAL GOODS OUTLAY	<u>25,849</u>	<u>2,500</u>	<u>0</u>	<u>0</u>
TOTAL EXPENDITURES	<u>2,268,034</u>	<u>2,192,862</u>	<u>2,282,004</u>	<u>2,338,904</u>
SPECIAL REVENUES AND OTHER SOURCES	<u>256,636</u>	<u>145,211</u>	<u>193,321</u>	<u>193,321</u>
TOTAL SPECIAL REVENUES AND OTHER SOURCES	<u>256,636</u>	<u>145,211</u>	<u>193,321</u>	<u>193,321</u>
GENERAL FUND	<u>2,011,398</u>	<u>2,047,651</u>	<u>2,088,683</u>	<u>2,145,583</u>
PERCENT CHANGE GENERAL FUND - CURRENT TO NEW YEAR 4.8%				
FULL-TIME POSITIONS	16.0	16.0	17.0*	17.0*

* Reflects an approved supplemental request for a full time Museum Aide II at Gadsby's Tavern Museum to be funded from Museum revenues.

City Manager Proposed

- The Proposed FY 2003 General Fund budget for the Office of Historic Alexandria reflects an increase of \$41,032, or 2.0 percent, as compared to the Approved FY 2002 General Fund budget.
- The growth is primarily the result of increases in expenditures supported entirely by donations and museum revenues, including a permanent exhibit at the Black History Resource Center, and furnishings and a recommended supplemental request for a full time Museum Aide at Gadsby's Tavern Museum. The General Fund non-personnel expenditures increased by only 1.3 percent due to an increase in budgeted maintenance costs for Lloyd House, which will house OHA's Administration Division in FY 2003. The Department is absorbing most of the expenses of maintaining the additional facility.
- The vacancy factor savings of \$5,700, which was applied to the General Fund personnel expenditures, has been added to the non-personnel budget as a contingency account to address unexpected costs associated with the move to Lloyd House.
- The supplemental request for funding an additional Museum Aide II (\$33,077) at Gadsby's Tavern will be entirely funded from Museum rentals, event revenue and donations.

HISTORIC ALEXANDRIA

City Council Approved

- The Approved FY 2003 General Fund budget for the Office of Historic Alexandria reflects all City-wide compensation adjustments for cost of living, retirement system and health benefit changes.

DETAIL BY DIVISION

OHA's staff are charged with providing programs to enhance the quality of Alexandria's urban environment for its residents by building a sense of community identity and continuity, preserving the historic cultural diversity of the City, and contributing to the City's national and international reputation. These programs bring people and business to Alexandria by making the City an attractive location for leisure activities, conventions, offices and businesses.

The Administration Section sets priorities for the department to encourage a professional, well-developed publications program, concern for preservation and care of all historic sites, and the development of a quality exhibition program. Other responsibilities of this section include: budget oversight; financial analysis; assistance in personnel issues; and the administration of the Open Space Easement Program in cooperation with the Alexandria Historical Restoration and Preservation Commission. The Administration Section also provides staff support for the Historic Alexandria Resources Commission, the Public Records Advisory Commission, and the Alexandria Historical Restoration and Preservation Commission.

<u>DIVISION:</u> Administration	<u>ACTUAL</u> <u>FY 2001</u>	<u>APPROVED</u> <u>FY 2002</u>	<u>PROPOSED</u> <u>FY 2003</u>	<u>APPROVED</u> <u>FY 2003</u>
General Fund Expenditures	350,799	345,287	358,514	366,913
<u>FULL-TIME STAFFING</u>	3	3	3	3

Gadsby's Tavern Museum consists of two buildings, a (circa) 1770 tavern and the 1792 City Hotel. The mission of the Museum is to teach the public about the history of the site, and to preserve the two historic structures. Supported by on-going research and professional standards, the Museum's programs, collections, and exhibitions create a varied and meaningful learning environment that addresses the needs and interests of the community's residents and visitors. Like the 18th Century purpose of the site, the goal is to play a dynamic role in the social, economic, and educational life of Alexandria, thus contributing to the City's identity and vitality.

HISTORIC ALEXANDRIA

DETAIL BY DIVISION

DIVISION: Gadsby's Tavern Museum	ACTUAL FY 2001	APPROVED FY 2002/1	PROPOSED FY 2003/1	APPROVED FY 2003 \1
General Fund Expenditures	239,220	257,079	267,594	272,935
<u>FULL-TIME STAFFING</u>	2	2	3*	3*
/1 In FY 2002 and FY 2003, through entrepreneurial efforts to reduce the net City share of program expenditures, Gadsby's has a revenue earning goal of \$10,000. Monies earned in excess of this goal will be recommended for reappropriation to the Museum for non-personnel or capital outlay expenditures.				
* A supplemental request for a full time Museum Aide II (\$33,077) position was approved in FY 2003. The position will be funded from revenues raised at the Museum through programs and special events.				

INDICATORS AND MEASURES

OBJECTIVE: [Gadsby's Tavern Museum] To present history programs, events and tours of Gadsby's Tavern Museum to different populations of visitors.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Number of requests for general interest tours	1,387	1,409	1,330	1,400	1,400
Number of requests for school tours	78	77	86	100	100
Number of requests for adult groups	44	60	46	100	100
Number of special publications, special interest lectures or symposia	39	33	35	35	35
Revenue generated by general interest and adult group tours	\$17,308	\$20,309	\$12,657	\$13,000	\$13,000
Revenue generated from school tours and and special interest programming	\$49,300	\$46,519	\$38,744	\$40,000	\$40,000
Number of persons given tours	22,457	19,279	11,146	13,000	13,000
Number of adults given group tours	836	1,146	868	1,000	1,000
Number of school children served	2,302	2,289	2,372	2,500	2,500
Number of persons served by special events	11,945	8,587	7,993	8,000	8,000
Percentage of planned public programs that meet Museum mission	100%	100%	100%	100%	100%

OBJECTIVE: [Gadsby's Tavern Museum] To increase revenue and attendance by marketing the museum to new and expanded audiences.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Number of 20 th Century Tavern events	17	14	28	12	12
Number of building rentals	16	14	21	12	12
Revenue generated by 20 th Century events	\$10,600	\$13,762	\$13,945	\$12,000	\$12,000
Revenue generated by rentals	\$16,500	\$17,840	\$19,630	\$15,000	\$15,000
Number attending 20 th Century events	1,268	2,266	2,383	1,500	1,500
Number of visitors to site from rentals	2,651	1,427	1,753	1,200	1,200
Percentage of 20 th Century events related to the history of the Tavern	100%	100%	100%	100%	100%
Percentage of rentals that generated revenue in excess of \$500	100%	100%	100%	100%	100%

HISTORIC ALEXANDRIA

DETAIL BY DIVISION

The Lyceum provides visitors with a unique historical experience through exhibitions, programs, special events, the sale of merchandise in The Lyceum Museum Shop and rental of the facility. As both a general community history museum and a historic site, the institution's mission is further divided into two primary goals: first, to preserve and interpret the history and material culture of Alexandria and the surrounding region and, secondly, to protect, preserve and interpret the historic site known as The Lyceum. In pursuit of these goals, the museum staff follows an active collections program, develops and mounts exhibitions, produces public programs and school tours, and hosts a variety of other activities. The Lyceum regularly works with other historic sites and museums to bring about a more in-depth appreciation of the community's history.

DIVISION: Lyceum	ACTUAL FY 2001	APPROVED FY 2002 /1	PROPOSED FY 2003 /1	APPROVED FY 2003 \1
General Fund Expenditures	294,975	308,718	308,043	318,246
<u>FULL-TIME STAFFING</u>	3	3	3	3
/1 In FY 2002 and FY 2003, through entrepreneurial efforts to reduce the net City share of program expenditures, the Lyceum has a revenue earning goal of \$40,000. Monies earned in excess of this goal will be recommended for reappropriation to the Lyceum for non-personnel or capital outlay expenditures.				

INDICATORS AND MEASURES

OBJECTIVE: [The Lyceum] To provide a unique historical experience for visitors through exhibitions, programs, special events, Museum Shop sales and rental of the facility.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Museum visitation	40,565	40,086	36,142	40,000	40,000
Cost per visitor	\$6.72	\$7.19	\$8.16	\$8.54	\$7.70
Percent of teachers returning for school program (est.)	82%	84%	85%	87%	88%
Number of rental activities	395	301	398	410	420

The Alexandria Black History Resource Center (ABHRC) is charged with collecting, preserving, and interpreting the history and culture of Alexandria's African American community, and assessing its impact on the greater metropolitan area. The ABHRC also interprets the broader African American experience and its accomplishments to the nation, Commonwealth of Virginia, and City of Alexandria. The ABHRC promotes African American history through exhibitions, video presentations, public programs, and volunteer activities. The museum is comprised of the restored Robert Robinson Library and its addition, the adjacent restored Watson Reading Room, and the Alexandria African American Heritage Park. Through these facilities, its study collections, and research materials, the ABHRC serves as a community resource for information and research. The ABHRC is responsible for museum programming and the interpretation of artifacts, oral histories, and primary sources of Alexandria's African American community.

HISTORIC ALEXANDRIA

DETAIL BY DIVISION

	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
DIVISION: Black History Resource Center				
General Fund Expenditures	235,670	215,952	219,607	225,418
FULL-TIME STAFFING	2	2	2	2

INDICATORS AND MEASURES

OBJECTIVE: [Alexandria Black History Resource Center] To present programs, exhibitions and outreach services that will provide visitors with a historically accurate interpretation of African Americans in Alexandria and the Metropolitan Washington, D.C. community.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Number of programs, special events and exhibitions/1*	32	62	62	62	70
Number of participants in special events and programs/1**	2,100	1,548	1,856	2,040	4,000
Number of visitors to Center/1	6,498	8,733	9,369	10,040	11,500
Percent of visitors indicating satisfaction with event or program (from a sampling of recorded remarks)/1	99%	99%	100%	100%	100%

/1 Data have been revised from previously published documents to reflect more accurate information.

* The length of time an exhibit is on display at the Center may vary from two weeks to two months, therefore the number of exhibitions is dependent on the length of time an exhibit is on display.

** The number of visitors to the Center is expected to significantly increase in the upcoming years through cooperative efforts with individuals and organizations to increase awareness of the Center and its programs and special events.

The Fort Ward Museum and Historic Site interprets American history of the 1860-1870 period, focusing on the Civil War defenses of Washington, D.C., Fort Ward as a military site, wartime Alexandria and the experiences of Alexandrians during the Union occupation of the City. As an integral part of its mission, the Museum collects, preserves and interprets historic artifacts relating to the American Civil War and explains the significance of artifacts in the context of exhibitions and study collections. The staff adheres to the professional Code of Ethics developed by the Office of Historic Alexandria, and employs standards established by the American Association of Museums for accredited institutions in the registration, storage, care and exhibition of artifacts in its custody.

To fulfill its mission to the public, the Museum distributes an interactive classroom learning kit and other age-appropriate programs which meet or complement the Virginia Department of Education Standards of Learning; offers lectures, bus tours and tours of Fort Ward that provide adult audiences with opportunities for continued learning; mounts special exhibitions and plans living history programs that offer activities for the whole family; maintains a web site that provides in-depth educational information to the Internet community; preserves and interprets the extant and restored portions of the historic fort through informative signage, brochures, maps and tours; offers site brochures in French, Spanish and German; provides brochures in braille and large print for the sight impaired visitor and a closed-captioned video for the hearing impaired visitor to comply with the ADA; acts as a resource for museum

HISTORIC ALEXANDRIA

DETAIL BY DIVISION

professionals as well as new and emerging sites; maintains the Dorothy C.S. Starr Research Library as a center for the study of the American Civil War and the Defenses of Washington, D.C.; and conducts fund-raising activities to expand its financial base.

	ACTUAL FY 2001	APPROVED FY 2002 /1	PROPOSED FY 2003 /1	APPROVED FY 2003 \1
DIVISION: Fort Ward Museum and Historic Site				
General Fund Expenditures	264,061	282,913	290,348	298,445
FULL-TIME STAFFING	2	2	2	2
/1 In FY 2002 and FY 2003, through entrepreneurial efforts to reduce the net City share of program expenditures, Fort Ward has a revenue earning goal of \$5,200. Monies earned in excess of this goal will be recommended for reappropriation to the Museum and Historic Site for non-personnel or capital outlay expenditures.				

INDICATORS AND MEASURES

OBJECTIVE: [Fort Ward Museum and Historic Site] To present programs, special events, tours, lectures and exhibitions that will provide visitors with a historically accurate and meaningful interpretation of Fort Ward, the defenses of Washington, D.C., the City of Alexandria and the Civil War in general.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Number of programs, special events and exhibitions planned	50	50	50	55	60
Number of actual programs, tours, lectures, exhibitions completed	66	55	82	70	70
Number of participants in special events and programs	5,563	4,233	4,215	4,000	4,000

Friendship Firehouse was one of three volunteer fire companies established in 18th-century Alexandria. Historic fire fighting equipment and early engines are displayed in the museum, which is now owned by the City and administered through the Office of Historic Alexandria.

	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
DIVISION: Friendship Firehouse				
General Fund Expenditures	20,050	20,503	23,008	23,566
FULL-TIME STAFFING	0	0	0	0

Alexandria Archaeology is dedicated to preserving and studying Alexandria's rich archaeological heritage and fostering within citizens and visitors a connection between the past and present while inspiring a sense of stewardship and adventure. The Alexandria Archaeology Museum seeks to discover and bring meaning to the City's buried heritage by:

HISTORIC ALEXANDRIA

DETAIL BY DIVISION

- uncovering and sharing the past in partnership with hundreds of community volunteers, as well as developers, educators and colleagues in anthropology, history, museums, the arts, travel and recreation;
- stimulating thought and awareness from the study of materials and information relating to Alexandria's 10,000 years of human history and its relationships to the world and region;
- finding new sites, information and methods to enrich the knowledge of the wide variety of people who once walked here;
- exploring the common ground of human existence, yet recognizing the unique qualities of individuals and their contributions;
- protecting fragile archaeological materials and landscapes and the ground as precious resources in order that historical integrity is preserved for the future;
- ensuring the significant archaeological resources are preserved in the course of Alexandria's growth and development using contemporary profession standards;
- creating opportunities in which heritage resources can be developed into public amenities in cooperation with new construction;
- maintaining a repository and archive for over two million artifacts and associated records from Alexandria's archaeological sites which meets federal and professional standards;
- managing the collection in perpetuity and conserving vulnerable artifacts to benefit research and education;
- encouraging the public to experience archaeology first-hand in the Museum;
- sparking curiosity exploration, observation, and understanding and appreciation of the archaeological process through public programs;
- expanding access to archaeology through publications, public venues and recreational pursuits;
- instilling through heritage resource research and education a sense of community identity as well as enjoyment and collective ownership of the past for all Alexandrians;
- cultivating the value of scholarship and a preservation ethic;
- providing leadership and training in community archaeology to expand commitment and expertise in the wise use and appreciation of urban resources; and
- promoting Alexandria worldwide as a model city for archaeological research, preservation planning, collections management, public education and heritage tourism.

	ACTUAL FY 2001	APPROVED FY 2002 /1	PROPOSED FY 2003 /1	APPROVED FY 2003 \1
DIVISION: Archaeology				
General Fund Expenditures	398,216	414,204	414,955	428,352
FULL-TIME STAFFING	3	3	3	3
/1 In FY 2002 and FY 2003, through entrepreneurial efforts to reduce the net City share of program expenditures, Archaeology has a revenue earning goal of \$23,000. Monies earned in excess of this goal will be recommended for reappropriation to Archaeology for non-personnel or capital outlay expenditures.				

HISTORIC ALEXANDRIA

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Archaeology] To assess site plans and special use permits for archaeological impact.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Number of applications reviewed*	78	80	80	80	80
Percent of applicants reporting satisfaction with review service	100%	100%	100%	98%	98%
Number of applications which staff can comprehensively assess with an expanding database	85%	85%	90%	90%	90%

* The number of applications reviewed is a function of development efforts within the City.

The Torpedo Factory Art Center attracts more than 700,000 visitors annually, houses more than 160 artists, and provides a place for communication about the arts between the artist and the public. In August 1998, the City repurchased the Center from the Alexandria Art Center Associates to ensure the continued use of the facility as a public art center. The City privatized the facility in September 1998, via a lease with the Torpedo Factory Artists' Association. The Artists' Association assumed responsibility for the daily operations of the building and the City assumed responsibility for capital building maintenance.

This lease and privatization plan was designed to be cost neutral. In addition to recovering annual general building maintenance and utility expenditures, the City will recover an annual payment for foregone real property taxes as well as the net additional cost to repurchase the building and capital costs for building improvements over a 20 year period.

	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
DIVISION: Torpedo Factory Art Center				
General Fund Expenditures	60,613	41,000	41,820 *	41,820 *
FULL-TIME STAFFING	0	0	0	0

* Current expenditures are for the City's share of utilities at the Art Center.

The Archives and Records Management Division provides for the systematic storage, retrieval, preservation and disposition of City records. This function entails arranging for the protection and retention of archival and vital records; developing records systems to assist City agencies and departments in the creation, maintenance and storage of information; and implementing City, State and federal records requirements for the effective management of City records. The program complies with the mandated requirements of the Virginia Public Records Act (42.1-76), the Alexandria City Code (2-16-12), and other State and federal regulations.

HISTORIC ALEXANDRIA

DETAIL BY DIVISION

The goal of records management is to control both the quantity and quality of an organization's created information, maintain the information in a manner that effectively serves its needs, and efficiently dispose of the information when it is no longer valuable.

Records management also includes the effective use of electronic records, preservation microfilming, filing system practices, as well as training in current records management practices for all City staff. The goal of the archival management program is to appraise all active City records for potential historical value and arrange, describe, and preserve all previously appraised inactive records. The majority of the City's records are administrative in nature and relate to the daily operations of the City government.

These records are disposed of after their required retention period has passed and proper destruction approval has been attained. A small percentage of the City's records are appraised as having archival value and may be retained permanently for legal, administrative, fiscal, or historical purposes.

	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
<u>DIVISION:</u> Archives and Records Management				
General Fund Expenditures	147,794	161,995	164,794	169,888
<u>FULL-TIME STAFFING</u>	1	1	1	1

INDICATORS AND MEASURES

OBJECTIVE: [Archives and Records Management] To efficiently dispose of City records.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Number of disposal notices processed	25	38	46	35	35
Number of cubic feet of records disposed	1,290	972	1,170	1,000	1,000
Number of boxes at offsite facility	986	986	1,036	2,175	2,175

OBJECTIVE: [Archives and Records Management] To efficiently appraise, arrange, describe, and maintain all City records with legal, fiscal, administrative, or historic value to the City.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Number of records accessioned (in cubic feet)	1,277	1,488	1,535	1,500	1,500
Permanent records processed (in cubic feet)	130	125	127	125	125
Permanent records accessioned (in cubic feet)	130	125	134	125	125

HISTORIC ALEXANDRIA

SUPPLEMENTAL BUDGET REQUESTS

Approved

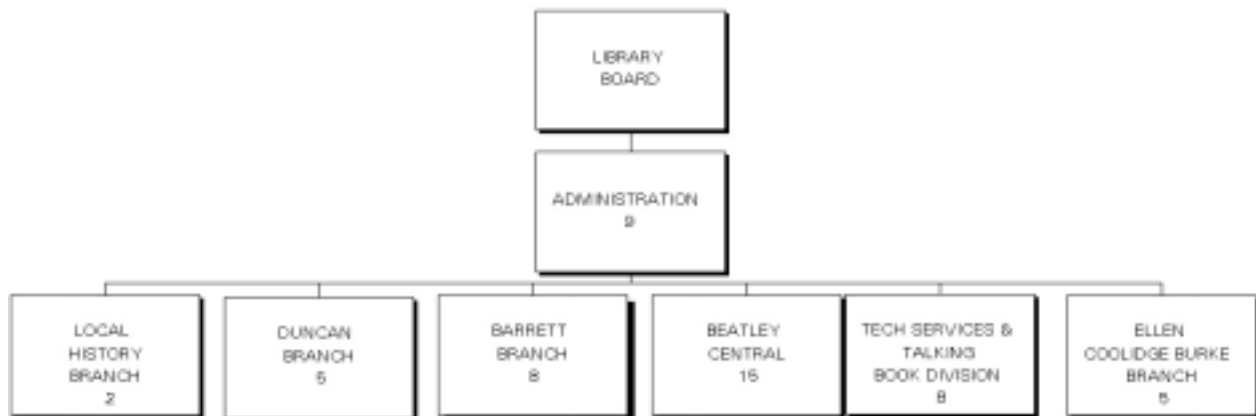
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|------------------------------------------------------------------------------------|----------|
| 1. Funding for an additional full-time Museum Aide II
at Gadsby's Tavern Museum | \$33,077 |
|------------------------------------------------------------------------------------|----------|

This position will be funded using revenue from Museum rentals and events and donations to the Museum and has no impact on General Fund expenditures.

WORK SESSION NOTES AND COMMENTS

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LIBRARY



LIBRARY

PROGRAM GOAL: The goal of the Alexandria Library is to provide print and non-print materials, on-site and remote access to electronic information and in-person information services that foster and support an informed and educated citizenry.

TOTAL FINANCIAL RESOURCES

	FY 2001 ACTUAL	FY 2002 APPROVED	FY 2003 PROPOSED	FY 2003 APPROVED
EXPENDITURES (ALL FUNDS)				
PERSONNEL	3,078,738	3,790,823	3,951,216	4,091,430
NON-PERSONNEL	1,666,203	1,644,489	1,558,766	1,558,766
CAPITOL GOODS OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL EXPENDITURES	<u>4,744,941</u>	<u>5,435,312</u>	<u>5,509,982</u>	<u>5,650,196</u>
SPECIAL REVENUES & OTHER SOURCES	<u>611,833</u>	<u>402,438</u>	<u>354,466</u>	<u>354,466</u>
TOTAL SPECIAL REVENUES & OTHER SOURCES	<u>611,833</u> *	<u>402,438</u> **	<u>354,466</u> ***	<u>354,466</u> ***
GENERAL FUND	<u>4,133,108</u>	<u>5,032,874</u>	<u>5,155,516</u>	<u>5,295,730</u>

PERCENT CHANGE GENERAL FUND - CURRENT TO NEW YEAR 5.2 %

FULL-TIME POSITIONS	49	53****	52*****	52 *****
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* FY 2001 Library Special Revenue include \$109,000 for the renovation of the Burke facility, \$285,438 in State Aid, \$146,983 from fines and fees, and \$70,412 from other miscellaneous revenues.

** FY 2002 Library Special Revenue include \$285,438 in State Aid, and \$117,000 from fines and fees.

*** FY 2003 Library Special Revenue include \$207,483 in State Aid, and \$146,983 from fines and fees.

**** Includes 4 additional full-time positions at Beatley, the Administration Division, and the Burke Facility which will re-open in FY 2002.

***** Position count has decreased due to the elimination of a maintenance worker position in the Administration Division.

City Manager Proposed

- The Proposed FY 2003 General Fund budget for the Library reflects an increase of \$122,642, or 2.4 percent, as compared to the Approved FY 2002 General Fund budget.
- Total proposed funding for personnel expenditures in the amount of \$3,951,216 represents an increase of \$160,393, or 4.2 percent, as compared to the Approved FY 2002 budget. The increase is primarily attributable to the cost of employee merit adjustments.
- Total proposed funding for non-personnel expenditures in the amount of \$1,558,766, represents a decrease of \$85,723, or 5.2 percent, as compared to the approved FY 2002 budget. The decrease is partially attributable to a decrease in the materials budget (\$79,324) due to a possible \$77,955 in State Aid in FY 2003; a decrease in other non-personnel expenditures (\$45,374), utilities for water (\$8,134), operating supplies (\$7,580), and fees for professional services (\$21,918) to reflect actual expenditure trends; and a decrease in telecommunications costs (\$19,986) due to more favorable contract rates in FY 2003.

LIBRARY

City Manager Proposed

- The FY 2003 proposed non-personnel budget includes a recommended supplemental (\$56,005) request for the purchase of materials to maintain the City's funding of the materials budget (\$556,200) near the FY 2002 City funding level.
- The above decreases are partially offset by an increase in building maintenance costs (\$67,653) to include a contract for the Barrett facility and to accommodate the City's janitorial contract workers who are affected by the Living Wage Ordinance passed by City Council in June 2000; an increase in utilities for electricity (\$10,830) to reflect full-year costs for the Burke facility; and an increase in utilities for gas (\$19,144) to reflect actual expenditure trends.
- FY 2003 revenues include an increase in budgeted fines and fees revenue of \$29,983 to \$146,983 to finance increased Library expenditures in FY 2003. This budgeted fines and fees level for FY 2003 is based on FY 2001 actual revenue of \$146,983.

City Council Approved

- The Approved FY 2003 General Fund budget for the Library reflects all City-wide compensation adjustments for cost of living, retirement system and health benefit changes.

DETAIL BY DIVISION

The Alexandria Library, supervised by the Alexandria Library Board which evolved from a 1937 agreement between the City and the Alexandria Library Company, is an educational, user-oriented public service provider. It maintains collections of reading, viewing, and listening materials for on-site use and for home borrowing; maintains and preserves extensive collections of Alexandria and Virginia historical documents; provides information services through a professional staff, access to the World Wide Web, the Internet, and electronic databases; maintains web pages for 24 hour a day, 7 day a week access to the automated catalog, patron records, and other databases; and provides services to those who are unable to get to a library facility through a variety of outreach services such as deposit collections and home delivery.

The Alexandria Library consists of three divisions: Administration, Technical Services, and Public Services. The Public Services Division has six components: the Kate Waller Barrett Branch, the Local History Branch (formerly the Lloyd House collection) housed separately within the Barrett Branch, the Charles E. Beatley, Jr. Central Library, the Talking Books Service, the Ellen Coolidge Burke Branch, and the James M. Duncan Branch.

LIBRARY

DETAIL BY DIVISION

The Administrative Division has responsibility for all operations of the Library and carries out the policies as set forth by the Alexandria Library Board. The Director of Libraries, hired by and reporting to the Alexandria Library Board, is charged with the responsibility of carrying out policies and the successful operation of the Library. He or she acts as the agent for the Alexandria Library Board.

The division is dedicated to providing quality and cost-effective, efficient library services to the City of Alexandria. In planning and implementing programs, the division provides leadership in the rapidly changing area of electronic information and insures continuity in the provision of time-honored, important library services such as books, magazines, newspapers, CD recordings, and other print or electronic media for the informational, educational and recreational needs of library patrons. The division oversees the Library's web site at www.alexandria.lib.va.us.

DIVISION: Administration	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
All Funds Expenditures	876,126	913,061	740,757 **	762,035 **
<u>FULL-TIME STAFFING</u>	9	10*	9 ***	9 ***
* Reflects the approved supplemental of a full-time Computer Operator II position to help maintain the Library's automated system and Website.				
** Decreased funding, besides the elimination of the maintenance worker position, includes the re-allocation of telecommunication charges to divisions (Technical Services and the Beatley Central Library) that primarily use dial-up communication services, contract services costs to reflect actual expenditure trends, and vacancy savings.				
*** Decreased position count is due to the elimination of a maintenance worker position.				

The Public Services Division has responsibility for providing direct service to the public through branches and outreach services. It has five main components:

Charles E. Beatley, Jr. Central Library is the newest component of public service, having been dedicated in January 2000. The 60,200 square foot facility, designed by world renowned architect Michael Graves, houses the main reference and circulating collections, the Talking Books Service, the Technical Services Division, and the Administrative Division. The facility houses 170,000 books, 4,000 multimedia items, and more than 20 electronic reference databases, encyclopedias, and indexes, many providing full text periodical and newspaper articles (these services are also accessible at all other public services divisions except Talking Books). The branch carries out the Library's outreach program which includes the maintenance of 4 on-site collections at homes for the elderly, delivery to home bound residents (245 patron visits in FY2001), and services to home day-care providers (148 visits with 1,047 attendees in FY 2001), child care centers (321 visits with 6,112 attendees in FY 2001), and homeless shelters (81 visits with 486 attendees in FY 2001) through the Ready, Set, Grow program. The Beatley Branch also provides a major community meeting room capable of seating 154 persons and wired to provide cable casts for official City meetings.

LIBRARY

DETAIL BY DIVISION

This meeting room and a smaller conference room are available free of charge to civic and neighborhood organizations, and on a fee basis for non-profit and for-profit organizations and businesses. The branch is open seven days a week all year round.

<u>PUBLIC SERVICES COMPONENT:</u> Beatley	<u>ACTUAL*</u> <u>FY 2001</u>	<u>APPROVED</u> <u>FY 2002</u>	<u>PROPOSED</u> <u>FY 2003</u>	<u>APPROVED</u> <u>FY 2003</u>
All Funds Expenditures	1,651,368	1,865,712	1,973,966* *	2,022,328 **
<u>FULL-TIME STAFFING</u>	13	15 ***	15	15
<p>* FY 2001 actual expenditures reflect full-year operations at Beatley and partial-year operations at Burke. The Burke Branch closed in January 2000, and will re-open in mid FY 2002.</p> <p>** FY 2003 funding includes an approved supplemental request (\$56,005) for the purchase of materials for the Library.</p> <p>*** Reflects the addition of one full-time Librarian I and one full-time Library Assistant I positions for staffing in the reference and circulation areas of the Beatley Central Library.</p>				

The Kate Waller Barrett Branch, renovated and expanded to 25,000 square feet in 1995, was reconfigured in early 2000 to house the collections formerly located in the Burke Branch and the historic collections formerly located in the Lloyd House. The Barrett Branch upper level contains the reference, fiction and biography collections and the main level contains the children's collections and the Local History collection. Eight terminals for Internet and World Wide Web access are available, on a scheduled basis, on the upper level. The branch serves the basic library needs of residents in the Old Town area and maintains a strong business reference collection to serve the many associations and businesses located nearby. The branch is open seven days a week from Labor Day to Memorial Day weekends, and six days a week the rest of the year.

<u>PUBLIC SERVICES COMPONENT:</u> Barrett	<u>ACTUAL</u> <u>FY 2001</u>	<u>APPROVED</u> <u>FY 2002</u>	<u>PROPOSED</u> <u>FY 2003</u>	<u>APPROVED</u> <u>FY 2003</u>
All Funds Expenditures	933,279	864,930	894,308	912,560
<u>FULL-TIME STAFFING</u>	8	8	8	8

The Local History Branch is located in a secure space occupying about one third of the main level of the Barrett Branch. This branch offers an outstanding collection of Alexandria and Virginia history in many formats including books, maps, manuscripts, microfilm, reference CDs, and other memorabilia. Parts of this collection are also digitized to be available in electronic formats and be accessible through the Library's web site. At the end of FY 2001, eleven on-line historic exhibits and sixteen indexes were posted on the web site and accessible not only to residents but to viewers throughout the world. On-line access to these historic facsimiles is available 24 hours a day, seven days a week. Historians and researchers can do much preparatory work prior to visiting the collections.

LIBRARY

DETAIL BY DIVISION

<u>PUBLIC SERVICES COMPONENT:</u> Local History	<u>ACTUAL</u> <u>FY 2001</u>	<u>APPROVED</u> <u>FY 2002</u>	<u>PROPOSED</u> <u>FY 2003</u>	<u>APPROVED</u> <u>FY 2003</u>
All Funds Expenditures*	256,261	251,752	269,859	276,983
<u>FULL-TIME STAFFING</u>	2	2	2	2
* Includes increased funding in the materials budget for special purchases in FY 2003.				

The *Duncan Branch* is a small full service facility located in the Del Ray area serving the multi-ethnic Potomac West neighborhood and the new Potomac Yard development. The branch places some special emphasis on service to the Hispanic community through subscriptions to popular Spanish language magazines, and Spanish story hours. The large population of children in the Duncan service area enjoyed 150 programs in FY 2001 with a total of 4,404 attendees.

<u>PUBLIC SERVICES COMPONENT:</u> Duncan	<u>ACTUAL</u> <u>FY 2001</u>	<u>APPROVED</u> <u>FY 2002</u>	<u>PROPOSED</u> <u>FY 2003</u>	<u>APPROVED</u> <u>FY 2003</u>
All Funds Expenditures*	569,537	597,668	569,517	582,503
<u>FULL-TIME STAFFING</u>	5	5	5	5
* Decreased funding in FY 2003 is due to the re-allocation of telecommunication charges to divisions (Beatley and Technical Services) that primarily use direct-dial communication services.				

The *Ellen Coolidge Burke Branch Library*, scheduled to be re-opened in mid FY 2002 for shared use between the Alexandria Library Board and Alexandria City Public Schools, will provide complete branch library services, including access to computers and Internet services and conventional library materials for children and adults. It will also provide reference materials, a community meeting space, and Alexandria City Public Schools instructional technology and educational program resources. The combination of these programmatic elements furnishes a unique opportunity to establish a joint library/learning center with complementary programs that will serve the City's diverse community, particularly in the West End.

LIBRARY

DETAIL BY DIVISION

	ACTUAL* FY 2001	APPROVED* * FY 2002	PROPOSED* ** FY 2003	APPROVED FY 2003
<u>PUBLIC SERVICES COMPONENT:</u> Burke				
All Funds Expenditures	N/A	351,954	516,843	532,474
<u>FULL-TIME STAFFING</u>	4 * * * *	5	5	5
* The Burke Branch closed in January 2000, and will re-open in mid FY 2002.				
** Amount includes two approved supplemental requests to purchase materials (\$44,574) for the Facility's computer lab, and to ensure adequate staffing, 1 full-time and 1.8 part-time personnel (\$53,234) for when the Burke Branch re-opens in mid 2002.				
*** Amount reflects full-year funding.				
**** Employees were transferred to work at the Beatley Central Library when the Burke Branch closed in January 2000.				

INDICATORS AND MEASURES

Objective: [System Wide] To foster and support an informed citizenry through the provision of comprehensive materials, information services and programs.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Total circulation per year	662,559	668,046	875,814	1,009,800	1,161,300
Circulation per patron*	0.9	1.1	1.3	1.3	1.3
Circulation per capita**	n/a	n/a	6.8	7.7	8.7
Patron visits	674,443	619,327	668,457	753,100	848,700
Patron visits per capita***	5.5	5.0	5.2	5.7	6.3
Collection turnover*	1.7	1.6	1.9	2.0	2.0
Materials	381,434	411,674	453,103	511,100	565,100
Materials per capita***	3.1	3.3	3.5	3.9	4.2
In-house use****	220,853	222,682	291,938	336,615	381,300

* Average number of times per year books are checked out.

** New statistic started in FY 2001.

*** Patron visits per capita and materials per capita are based on total estimated City population.

**** Number of books used while patrons are in the library.

The Technical Services Division is responsible for the acquisition, cataloging and processing of all library materials, both print and non-print. Utilizing automated ordering, searching internationally generated bibliographic records, and cataloging unique items, the division processes 17,000 new individual titles annually, most in multiple copies.

The *Talking Book Service*, part of the Technical Services Division, is a sub-regional library for the blind and physically handicapped supported in large part by the Library of Virginia and the Library of Congress. It receives, houses, repairs, and circulates, mostly via the mails, recorded books provided from the Library of Congress. Located on the second floor of the Beatley Central Library, the Talking Book Service maintains 40 hour per week walk-in service

LIBRARY

DETAIL BY DIVISION

and provides access to terminals and materials delivery to the main level during the same hours as Beatley.

<u>DIVISION:</u> Technical Services	<u>ACTUAL</u> <u>FY 2001</u>	<u>APPROVED</u> <u>FY 2002</u>	<u>PROPOSED</u> <u>FY 2003</u>	<u>APPROVED</u> <u>FY 2003</u>
All Funds Expenditures	458,370	590,235*	544,732	561,313
<u>FULL-TIME STAFFING</u>	8	8	8	8
* Reflects \$70,369 in supplemental funding for the purchase of materials for the Library system.				

INDICATORS AND MEASURES

Objective: [Talking Books*] To maintain and provide talking books for the visually impaired.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Registered patrons	250	281	308	315	325
Talking Book Circulation	7,815	5,775	5,043	5,200	5,400

* This program is federally mandated.

Objective: [Children Services (Ages Birth to 14)] To promote reading by providing materials and programs for children and parents.*

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Number of Children's programs	1,159	996	1,187	1,200	1,225
Attendance at children's programs	18,935	15,762	17,093	17,900	18,600
Juvenile patron cards**	n/a	12,983	12,823 ***	15,078	17,000
Juvenile circulation	220,853	222,682	224,883	265,373	301,938
Circulation per Juvenile card**	n/a	17.2	17.5	17.6	17.8

* Data have been revised from previously published documents to ensure more accurate reporting in FY 2003.

** New statistics in FY 2000.

*** Circulation system was purged in July 2000, removing any patrons who had not used the Library since June 1995 (decrease is reflected in FY 2001).

LIBRARY

DETAIL BY DIVISION

INDICATORS AND MEASURES

Objective: [Reference, Electronic Information and Education Services] To provide accurate, timely information to meet the needs of the citizens of Alexandria.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Total reference queries	145,270	127,837	217,850	240,000	265,000
Branch number of total reference questions:*					
Barrett	n/a	n/a	25,400	24,000	23,850
Beatley	n/a	n/a	179,800	199,200	219,950
Burke	n/a	n/a	n/a	2,400	5,300
Duncan	n/a	n/a	6,500	7,200	7,950
Local History	n/a	n/a	6,150	7,200	7,950
Electronic Information Searches	57,691	83,727	73,299* *	81,000	94,000
Web Page Visits	60,107	68,074	115,877	166,252	220,000

* New measure in FY 2001. Burke Branch closed in FY 2000 and will re-open in FY 2002.

** Decrease in FY 2001 was due to City's firewall blocking patron access to some of the Library's electronic services.

SUPPLEMENTAL BUDGET REQUEST

Approved

1. Additional funding for materials \$56,005

Funding for this approved supplemental request is for the purchase of additional materials for the Library System in order to provide City materials funding (\$556,200) near the FY 2002 City funding level (\$557,569). In its FY 2003 base budget submission, the Library had reduced the City materials budget funding in order to meet budget guidelines. The following chart displays the total materials funding for FY 2003. It should be noted that the \$79,324 State aid reduction may not materialize at that level.

Library Materials Budget	FY 2002 Approved*	FY 2003 Request**
City Share	\$557,569	\$556,200
State Aid	\$285,438	\$207,483
Total	\$843,007	\$763,683
Dollar amount increase/decrease		(\$79,324)
Percentage increase/decrease		(9.4%)

* Includes a supplemental request of \$70,369.

** Includes a supplemental request of \$56,005.

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OTHER RECREATION ACTIVITIES

OTHER RECREATION ACTIVITIES

PROGRAM DESCRIPTION: This category summarizes the City's operating contributions to organizations that provide recreational and cultural activities for the citizens of Alexandria.

The Northern Virginia Regional Park Authority (NVRPA) is a multi-jurisdictional agency established to provide a system of regional parks in Northern Virginia. The Authority strives to offer regionally significant parks, open space and recreational opportunities, and facilities not provided by the local park and recreation departments. During FY 2003, the Authority will operate 19 regional parks and administer extensive regional historic and conservation properties throughout Northern Virginia. In addition to over 10,000 acres of parkland, the NVRPA parks and facilities offer recreational opportunities such as golf courses, including 18-hole, miniature and disc golf; pools; campsites; marinas, including facilities for sailing, rowing, sculling, canoeing and kayaking; a shooting center for archery, skeet and trap shooting; nature trails and preserves; a conference center; and historical sites. These parks and facilities provide recreational opportunities to more than five million visitors each year. Approximately 20 percent of the Authority's operating budget is supported by member jurisdictions, with the balance financed through user fees collected at the Authority's facilities.

In Alexandria, the Northern Virginia Regional Park Authority operates two facilities, the Carlyle House and the Cameron Run Regional Park. The Carlyle House is a museum operated from an historic home located on Fairfax Street in Old Town. The Cameron Run Regional Park is a facility with a large wave pool, giant water slide, playground and miniature golf course located in the Eisenhower Valley.

The City's contribution to the Northern Virginia Regional Park Authority is based on its proportionate share of the total population of the participating jurisdictions, which include Arlington County, Fairfax City, Fairfax County, Falls Church City, and Loudoun County.

TOTAL FINANCIAL RESOURCES

	FY 2001 ACTUAL	FY 2002 APPROVED	FY 2003 PROPOSED	FY 2003 APPROVED
EXPENDITURES < ALL FUNDS >				
PERSONNEL	0	0	0	0
NON-PERSONNEL	190,467	196,877	222,433	222,433
CAPITAL GOODS OUTLAY	0	0	0	0
TOTAL EXPENDITURES	<u>190,467</u>	<u>196,877</u>	<u>222,433</u>	<u>222,433</u>
SPECIAL REVENUES AND OTHER SOURCES				
SPECIAL REVENUE FUND	0	0	0	0
TOTAL SPECIAL REVENUES AND OTHER SOURCES	0	0	0	0
GENERAL FUND	<u>190,467</u>	<u>196,877</u>	<u>222,433</u>	<u>222,433</u>

PERCENT CHANGE GENERAL FUND - CURRENT TO NEW YEAR 13.0 %

OTHER RECREATION ACTIVITIES

City Manager Proposed

- The Proposed FY 2003 General Fund budget for Other Recreation Activities reflects an increase of \$25,556, or 13.0 percent, as compared to the Approved FY 2002 General Fund budget.
- The Proposed budget includes full funding of the City's operating contribution to the Northern Virginia Regional Park Authority.
- In addition to the operating contribution, the City provides funding for Alexandria's proportionate share of the Authority's capital budget. For more information on the City's capital contribution to the Authority, please refer to the FY 2003 - FY 2008 Capital Improvement Program document.

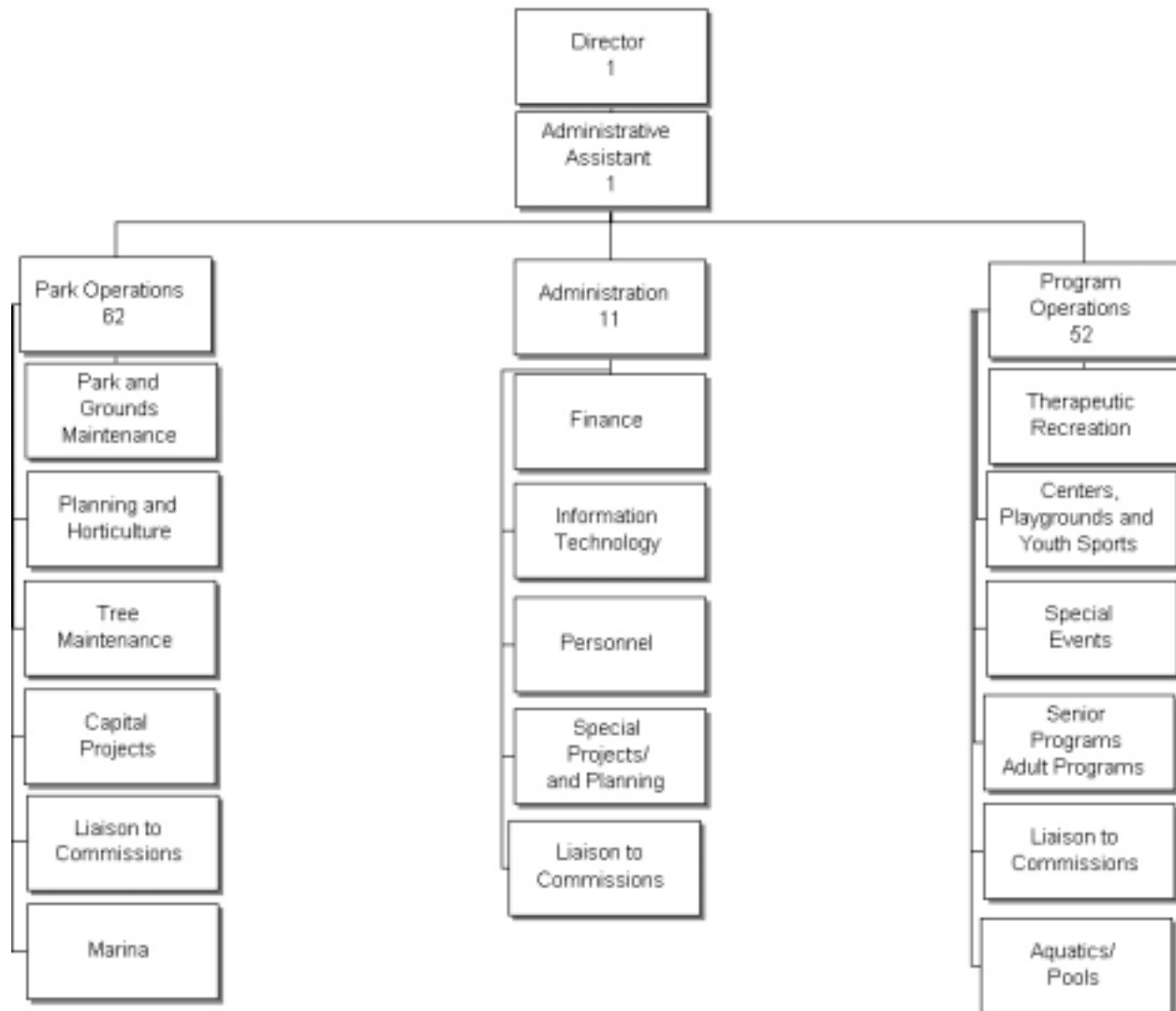
City Council Approved

- City Council approved this budget as proposed by the City Manager with no changes.
-

WORK SESSION NOTES AND COMMENTS

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RECREATION, PARKS AND CULTURAL ACTIVITIES



RECREATION, PARKS AND CULTURAL ACTIVITIES

PROGRAM GOAL: To provide high quality park facilities and a wide range of recreation programs and cultural activities for persons of different ages, skill levels, interests, social needs and financial resources.

TOTAL FINANCIAL RESOURCES

	FY 2001 ACTUAL	FY 2002 AMENDED*	FY 2003 PROPOSED	FY 2003 APPROVED
EXPENDITURES < ALL FUNDS>				
PERSONNEL	9,312,568	10,303,694	10,658,083	11,017,244
NON-PERSONNEL	3,921,445	3,814,430	3,899,912	3,974,912
CAPITAL GOODS OUTLAY	<u>280,408</u>	<u>389,989</u>	<u>422,000</u>	<u>422,000</u>
TOTAL EXPENDITURES	<u>13,514,421</u>	<u>14,508,113</u>	<u>14,979,995</u>	<u>15,414,156</u>
SPECIAL REVENUES AND OTHER SOURCES				
SPECIAL REVENUE FUND	186,539	178,419	169,987	169,987
INTERNAL SERVICES FUND	<u>453,960</u>	<u>354,989</u>	<u>422,000</u>	<u>422,000</u>
TOTAL SPECIAL REVENUES AND OTHER SOURCES	<u>640,499</u>	<u>533,408</u>	<u>591,987</u>	<u>591,987</u>
GENERAL FUND	<u>12,873,922</u>	<u>13,974,705</u>	<u>14,388,008</u>	<u>14,822,169</u>
PERCENT CHANGE GENERAL FUND - CURRENT TO NEW YEAR 6.1 %				
FULL-TIME POSITIONS	123.0	127.0	127.0	127.0

* The FY 2002 amended budget reflects a transfer of \$181,811 from contingent reserves for park maintenance. The spending plan for the additional funds includes the hiring of four full time employees (a Laborer Supervisor, a Laborer III, a Tree Trimmer, and a Horticultural Specialist) and a truck.

City Manager Proposed

- The Proposed FY 2003 General Fund budget for the Department of Recreation, Parks and Cultural Activities reflects an increase of \$413,303, or 3.0 percent, as compared to the Approved FY 2002 General Fund budget.
- The increase in personnel costs is attributable to the cost of employee merit adjustments and the fiscal impact of the City's living wage policies. The total impact of the living wage includes \$66,400 for personnel costs and \$23,100 for service contracts.
- An additional increase in personnel costs results from recommended supplemental funding (\$40,639) for seasonal staff to operate a Spring/Summer Soccer Camp at Chinquapin Recreation Center. These costs will be offset by fees charged for the camps (\$67,400) for a net savings of \$26,761.
- Non personnel increases include additional funds for depreciation (equipment replacement funding), utilities and the impact of the living wage on contracts.
- Arts grants were level-funded at the FY 2002 level of \$139,937. This is consistent with the level funding grant budgets for FY 2003 for both the Community Partnership Fund for Human Services and the Children's Fund.

RECREATION, PARKS AND CULTURAL ACTIVITIES

City Council Approved

- The Approved FY 2003 General Fund budget for the Department of Recreation, Parks and Cultural Activities reflects all City-wide compensation adjustments for cost of living, retirement system and health benefit changes.
 - City Council approved the addition of \$15,000 to install for an irrigation system at King Street Gardens; \$35,000 as the second phase increase in funding for the Arts Grant Program (a phase three additional \$35,000 is planned to be added in FY 2004); and \$25,000 to begin a Public Arts Program via the add/delete process.
-

DEPARTMENT DETAIL

The Department of Recreation, Parks and Cultural Activities provides a diverse selection of programs and services through the use of City staff, volunteers and private contractors. The scope of the department's programs and services address the needs of a broad range of citizens, from infants to senior citizens and persons with special needs, and offers such activities as games, sports, arts, crafts, hobbies, music, drama, and dancing. In addition, the department performs tree and rights-of-way maintenance; maintains all ballfields, parks and flower beds in the City; and conducts park planning and design.

Approximately 5,000 volunteer positions in various recreation programs are an integral part of the department. These volunteers provide services at a projected cost savings of approximately \$2.7 million in FY 2002. In addition, the department benefits from the expertise of the private sector by contracting for a wide variety of services, including class instruction, grounds maintenance and sports officiating.

The Department of Recreation, Parks and Cultural Activities contains three functional groups that represent its major program areas. They are Administration, Program Operations, and Parks, Natural Resources and Capital Projects. It should be noted that the Department of Recreation, Parks and Cultural Activities underwent an accounting reorganization that will be implemented in FY 2003. The division summaries adjust the FY 2001 actuals and FY 2002 amended budget to reflect the new organizational structure.

The Administration division's function is to manage all departmental finance, budgetary, personnel, and information technology operations. The group's activities include strategic planning, development and execution of the department's budget; financial management of the department's revenue and over 1,000 vendor and supplier accounts; general contract oversight and cooperation with the department's outside contractors; coordination of personnel actions including hiring, recruitment, and payroll processing for approximately 500 full-time, part-time, and seasonal positions; and information technology planning and system maintenance. In addition, the division provides general administrative support to the department's operational units and completes a variety of special projects assigned by the department director.

RECREATION, PARKS AND CULTURAL ACTIVITIES

DETAIL BY DIVISION

<u>DIVISION:</u> Administration	<u>ACTUAL</u> <u>FY 2001</u>	<u>AMENDED</u> <u>FY 2002</u>	<u>PROPOSED</u> <u>FY 2003</u>	<u>APPROVED</u> <u>FY 2003</u>
General Fund Expenditures	1,072,059	1,376,704	1,520,125	1,573,450
<u>FULL-TIME STAFFING</u>	13	13	13	13

The Program Operations function is to provide quality leisure time programs for citizens of all ages, skill levels, special interests, and economic backgrounds. Program Operations staff is responsible for the operation of all recreation centers, including Chinguapin Park Recreation Center and Dr. Oswald Durant Memorial Center, playgrounds, camps, athletic programs, therapeutic recreation programs, senior programs, special events, park rentals, cultural arts programs, and the Alexandria Commission for the Arts. The Lee Center, which houses the department's administrative offices, has a variety of meeting rooms available for use by community groups and organizations. Also available for community use are rehearsal rooms, an auditorium for choral, dance, and theatrical groups, and an exhibit hall frequently used for weddings, receptions, family reunions and other special events.

The Senior Programs staff coordinates a variety of City-wide social programs, classes and special events for citizens aged 55 and older. Staff serves as liaison to the Commission on Aging, the Senior Recreation Advisory Group, the Northern Virginia Senior Olympic Committee, and other groups representing seniors. Programs available for seniors include golf, dance, book clubs, film series, Alexandria Spellbinders, an inter-generational storytelling program that links senior citizens and school children, and other specialty programs. Senior programming is featured at the Charles Houston, Mount Vernon, Cora Kelly, and Nannie J. Lee Memorial Recreation Centers.

The Therapeutic Recreation staff coordinates a wide variety of therapeutic recreation programs and activities for mentally, physically, and/or emotionally disabled individuals who are not directly served by the department's general recreation programs. Therapeutic Recreation staff also provide information and referral assistance to individuals with special needs that want to be included in general recreation programs.

The Special Events staff coordinates activities and events, including ethnic festivals, the USA/Alexandria Birthday Celebration, concerts, trips, and holiday activities. These activities are conducted on a City-wide basis and designed for families, youth, and adults. In addition, staff coordinates logistical support for community activities, including picnic reservations. The Alexandria Commission for the Arts staff serves as the liaison for the City to the Commission, whose mission is to support and stimulate the arts in the City and to make the arts available to all citizens. The Commission carries out this mission, in part, through its annual grant program, through which City and State funds are awarded to arts organizations and individual artists.

RECREATION, PARKS AND CULTURAL ACTIVITIES

DETAIL BY DIVISION

The Adult Sports staff coordinate a variety of women's, coed, and men's sport leagues and speciality tournaments. Sport leagues include soccer, softball, volleyball, and basketball.

	ACTUAL FY 2001	AMENDED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
DIVISION: Program Operations/Adult & Therapeutic				
General Fund Expenditures	1,536,497	1,842,205	1,864,878	1,946,095
FULL-TIME STAFFING	21	21	15 *	15*
* These numbers reflect the positions which are recorded in the Personnel Services Schedule. Each year there are some positions that are transferred after the budget is adopted to address unforeseen needs. In addition, the reorganization shifted many positions. The net decrease of six positions in Program Ops/Adult and Therapeutic is due to the transfer of some Chinquapin costs and 9 positions to the Centers Division and some Lee Center costs and 3 positions to Program Ops/Adult and Therapeutic.				

INDICATORS AND MEASURES

OBJECTIVE: [Program Operations - Cultural Activities] To sponsor and hold special and cultural events that include holiday themes, ethnic festivals, concerts and the City's and Nation's Birthday Celebration.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Number of special events held	116	133	120	120	120
Average attendance per event	735	695	650	650	650
Total revenue generated from all special events	\$12,436	\$12,605	\$10,135	\$10,000	\$10,000

OBJECTIVE: [Program Operations - Therapeutic Activities] To provide 23 recreation programs for citizens with mental and/or emotional disabilities and to provide referral assistance to persons with disabilities.

	Actual FY 1999	Actual FY 2000	Actual FY 2001 *	Estimated FY 2002	Projected FY 2003
Total number of registrations for all programs	182	180	237	250	250
Percent of registration goal met	100%	100%	100%	100%	100%

* In FY 2001, two new programs were added with six individuals per program.

RECREATION, PARKS AND CULTURAL ACTIVITIES

DETAIL BY DIVISION

OBJECTIVE: [Program Operations - Adult Sports] To provide competition, sports and fitness programs (including volleyball, football, softball, basketball and soccer) for adult citizens of Alexandria.

	Actual FY 1999	Actual FY 2000*	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Number of games for men	1,019	970	685	1,000	1,000
Number of games for women	80	81	74	100	100
Number of coed games	1,063	1,128	1,166	1,200	1,200
Registration - men	1,692	2,330	1,485	2,000	2,000
Registration - women	279	205	170	250	250
Registration - coed	3,921	6,436	5,096	6,000	6,000

* Reduction in actuals starting in FY 2000 can be attributed to the conversion of fields designated for adult use to youth use, in order to accommodate increased activity in youth sports and school related activities as well as to spread out practice locations to reduce the negative impact on fields.

The Centers, Playground and Youth Sports staff operate seven full-time recreation centers, five after-school centers, summer playgrounds, and a centralized youth sports office that organizes leagues and other sports activities for young people throughout the City. Most activities are free and include trips, dances, special interest programs, sports, crafts, ping pong, air hockey, billiards and table games. The summer playground program operates at 12 locations throughout the City, during which time the federally funded summer lunch program is administered. There is an additional emphasis on programs for teens and senior citizens. Division staff continue to survey the interest of participants at all recreation centers in order to provide for the recreational needs of citizens who are 55 years of age or older and for teens grades 6 through 12.

Staff also coordinate the programs and services provided by the Virginia Cooperative Extension program, a program operated under a State and local cooperative agreement. The program provides after school community clubs, such as 4-H, the Power-Up program at George Washington Middle School, summer camp opportunities, family and consumer programs, and the Master Gardener horticultural program.

Youth Sports leagues and teams are also coordinated by Centers, Playgrounds and Youth Sports staff. Youth activities include football, basketball, baseball (including T-ball and coach pitch), softball and tennis. To enhance program offerings, staff recruit, select, and train volunteer coaches for all Youth Sports programs. The training and certification program that is administered to all volunteer coaches is a nationally accredited program designed to improve the volunteers' ability to instruct youth team members. The Youth Sports section works through the National Junior Tennis League (NJTL), Alexandria Little League (ALL), and Alexandria Soccer Association (ASA) to provide youth, ages eight to 18, with an opportunity to participate in organized tennis, soccer and baseball. Staff also coordinate several City-wide programs each year, such as the Cheerleading Exhibition and Competition, Track Meet and the Drama Festival.

RECREATION, PARKS AND CULTURAL ACTIVITIES

DETAIL BY DIVISION

The Youth Sports section has expanded its programming efforts to include more recreation activities for teens at the neighborhood recreation centers. On-going centers based programs are offered on a regular basis to enable teens to interact with their peers in a positive and well supervised environment.

For the eighth consecutive year, staff has provided a dance program for City youth in conjunction with the Alexandria Commission for the Arts, the John F. Kennedy Center for the Performing Arts, and the Dance Theater of Harlem. The Dance Theater of Harlem presented a free performance and also conducted open auditions at the Nannie J. Lee Memorial Center, selecting 26 youth to participate in master classes for eight weeks, with advanced students receiving additional training.

Chinquapin Park Recreation Center houses Alexandria's only indoor pool as well as racquetball courts, a fitness room, and meeting rooms. Revenue producing programs include a variety of classes for all ages, such as exercise, dance, sports, swim teams and diving clubs, sports and health clinics, and various special events, including the annual All Night High School Graduation Party. City-wide summer camps are also offered through Chinquapin. The center is open seven days a week, and is available to residents for after hours rentals. Chinquapin staff also oversee the two large outdoor pools in the City and the four smaller outdoor neighborhood pools.

	ACTUAL	AMENDED	PROPOSED	APPROVED
DIVISION: Program Operations/Centers	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2003</u>
General Fund Expenditures	5,603,099	5,646,532	5,812,462	5,940,118
<u>FULL-TIME STAFFING</u>	31	31	40*	40*
* These numbers reflect the positions which are recorded in the Personnel Services Schedule. Each year there are some positions that are transferred after the budget is adopted to address unforeseen needs. In addition the reorganization shifted many positions. The increase of nine positions in the Centers Division is due to the transfer of some Chinquapin costs from Program Ops/Adult and Therapeutic.				

INDICATORS AND MEASURES

OBJECTIVE: [Centers, Playgrounds and Youth Sports] To provide sports programs (football, basketball, baseball, softball and tennis) for the City's youth through individual and team competition in regular and instructional league.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Number of games	1,307	1,125	1,297	1,300	1,300
Registration	2,936	2,520	3,000	3,000	3,000

RECREATION, PARKS AND CULTURAL ACTIVITIES

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Centers, Playgrounds and Youth Sports] To operate recreation centers and playgrounds for 20 City neighborhoods.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Total attendance at all centers and playgrounds*	528,471	590,320	530,000	570,000	590,000
Program registrations, all locations	12,620	11,553	13,592	14,000	14,500
Number of structured programs offered	14,473	16,851	15,900	16,200	16,200
Revenues - Centers (vending, fees, donations)	\$29,472	\$30,825	\$28,777	\$30,000	\$30,000
Revenues - Youth Sports	\$28,666	\$30,123	\$33,600	\$35,000	\$35,000

* Due to the high number of neighborhoods served, changes in participant numbers may fluctuate approximately 30,000 to 40,000 per year.

OBJECTIVE: [Centers, Playgrounds and Youth Sports - Chinquapin] To operate programs and activities at the Chinquapin Recreation Center, including classes, swimming, racquetball and other facilities.*

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2002
Total operating costs of center	\$1,499,790	\$1,429,378	\$1,513,618	\$1,500,000	\$1,500,000
Revenues from user charges	\$1,109,283	\$1,115,621*	\$1,119,600	\$1,200,000	\$1,200,000
Revenue/operating costs ratio	74%	78%	74%	80%	80%
Average players per court per day	12.5	12.7	12.0	13.9	13.9
Percent of users satisfied with facilities	100%	100%	100%	100%	100%

* FY 2000 actual revenues include a net increase of \$20,000 from adopted fee increases.

The Park Operations function is to provide safe, well maintained parks, outdoor recreation facilities, and open space. Park Operations is responsible for the repair and maintenance of park areas, equipment and facilities; the department's occupational safety and risk management program; capital improvements; park planning and design; plus horticulturalist, arborist, and naturalist functions.

The Maintenance staff maintain the City's ballfields, play equipment, swimming pools, tennis and basketball courts, department buildings and related equipment. Staff also provide support for special programs by setting up, operating equipment, and cleaning up after events. In conjunction with the Alexandria Sheriff's Office, maintenance staff supervise inmate work crews and individuals sentenced to community service on weekends as a cost effective approach to maintaining City parks. Staff also work with civic groups and community organizations through the Adopt-a-Park and Litter programs.

The Capital Projects staff plan and coordinate the Department's capital improvements and oversee the City's marina. Staff coordinated the development of the Ben Brenman and Armistead L. Boothe Parks at Cameron Station. The new parks have added walking paths, a pond with wetland plantings, a Little League field, a regulation softball field, a multi-use trail system, picnic areas, basketball and tennis courts, soccer fields and a lighted softball field to the City's inventory. Current projects include the renovation of existing space and the

RECREATION, PARKS AND CULTURAL ACTIVITIES

DETAIL BY DIVISION

construction of additional activity rooms at the Durant Center, and the expansion of the Jerome "Buddie Ford Nature Center. The Nature Center effort is part of a joint project with the Alexandria City Public Schools. The City's Marina operates year round, offering 40 slips for yearly leasing and 23 slips for short term use. Staff are also responsible for maintenance and trash removal along the marina's waterfront.

Staff in the Park Planning section coordinate playground renovations, manage the Living Landscape program, implement the Bike Trails Master Plan, and design park improvements. Staff design, plant, and maintain horticultural sites in street medians and public areas in the City. The Arborist staff oversee the City's planting and care program for street trees. They are also responsible for coordinating a program to suppress gypsy moth infestation and to educate homeowners regarding the threat of gypsy moths.

The Department's Naturalist oversees the operation of the Jerome "Buddie Ford Nature Center and the adjacent 50 acre Dora Kelley Nature Park. The Center provides educational, nature-based programs for youth, teens and adults as well as a popular summer camp for kids. The nature park contains a variety of natural habitats, including a marsh, an oak and hickory forest, a wildflower area and a stream.

	ACTUAL FY 2001	AMENDED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
<u>DIVISION:</u> Park Operations				
General Fund Expenditures	4,662,267	5,109,264	5,190,543	5,362,506
<u>FULL-TIME STAFFING</u>	58	62*	59* *	59* *
<p>* Four positions (a Laborer Supervisor, a Laborer III, a Tree Trimmer, and a Horticultural Specialist) were added in FY 2002 using funds set aside in contingent reserves for Park Maintenance.</p> <p>** These numbers reflect the positions which are recorded in the Personnel Services Schedule. Each year there are some positions that are transferred after the budget is adopted to address unforeseen needs. In addition, the reorganization shifted many positions. The net decrease of three positions in the Parks Division is due to the transfer of some Lee Center costs to Program Operations/Adult and Therapeutic.</p>				

INDICATORS AND MEASURES

OBJECTIVE: [Park Operations] To mow, trim and inspect the City right-of-ways.

	Actual FY 1998	Actual FY 1999	Actual FY 2000	Estimated FY 2001	Projected FY 2002
Number of acres maintained	550	613	613	613	613

RECREATION, PARKS AND CULTURAL ACTIVITIES

SUPPLEMENTAL BUDGET REQUESTS

Approved

1. Spring/Summer Soccer Camp at Chinguapin \$40,639

The Recreation Department received funding to support a licensed soccer camp for youth ages 8-14. The camp will be conducted at Chinguapin Park from 9:00 am-4:00 pm. Before-camp care from 7:00-9:00 am and after-camp care from 4:00-6:00 pm will be an option provided to assist working parents. Funding (\$40,639) for seasonal staff and supplies will provide for eight one-week sessions in the summer and two one-week sessions in the spring. The Alexandria Soccer Association (ASA) will partner with Recreation by providing trained staff (paid by the City), equipment, and supplies. Camp activities will include instruction of basic soccer skills with games and swimming at Chinguapin Pool. The program costs will be offset by expected revenues of \$67,400 to be collected from camp attendees.

Not Approved

1. "Digital Campus Public-Use Internet Computer Labs \$50,250

Due to competing needs and limited resources, this request was not approved at this time.

2. Expanded Programming at Durant Center \$57,231

Due to competing needs and limited resources and the likelihood that the renovations will not be completed at the earliest until late in FY 2003, this request was not approved at this time.

WORK SESSION NOTES AND COMMENTS

RECREATION, PARKS AND CULTURAL ACTIVITIES

Addendum Table 1

Alexandria Commission for the Arts City General Fund Contribution

The table below shows the City's General Fund contributions to the Arts Commission. The City provides support for the Commission through in-kind staff support, funding for supplies and other operating expenditures, and a contribution for the Arts Program.

	FY 2001 Actual	FY 2002 Approved	FY 2003 Proposed
Personnel	\$60,318	\$63,070	\$65,268
Non-Personnel	\$16,014	\$24,888	\$17,847
Arts Grants*	<u>\$100,811</u>	<u>\$139,937</u>	<u>\$174,937</u>
Total	\$177,143	\$227,895	\$260,165

* In FY 2001, due to City Council action, additional funding was included in the amount of \$15,000 for the Alexandria Commission for the Arts' competitive grant program. The approved FY 2002 budget included a 3.0 percent inflationary increase and additional funding in the amount of \$35,000 via the add/delete process for the Commission for the Arts' competitive grant program. The approved FY 2003 budget had no inflationary increase and a second \$35,000 in additional grants funding for the competitive grant program. In FY 2004 a third \$35,000 is planned to be added.

RECREATION, PARKS AND CULTURAL ACTIVITIES

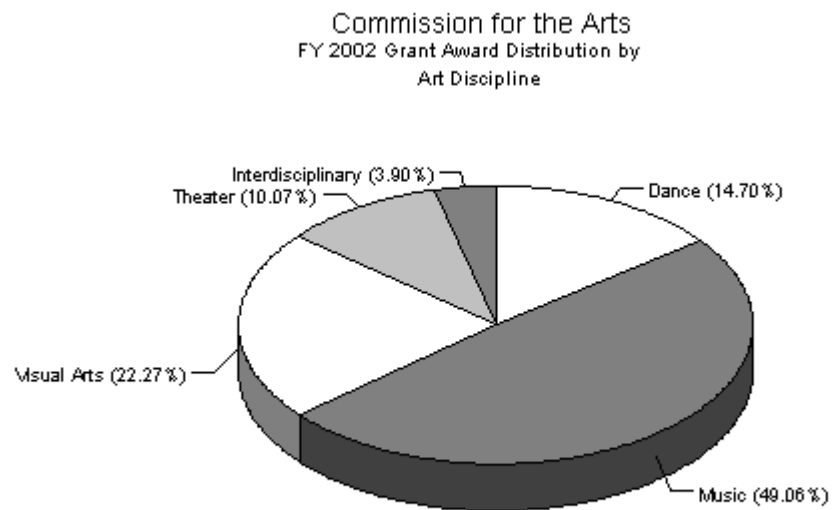
Addendum Table 2
Alexandria Commission for the Arts
FY 2002 Grant Awards to date

Alexandria Choral Society	\$9,000
Alexandria Harmonizers	9,850
Alexandria Performing Arts Association	10,000
Alexandria Singers	4,000
Alexandria Symphony Orchestra	8,000
The Art League	5,500
Company of Sisters	1,500
Capital City Opera	8,000
Dance Institute of Washington	8,000
Del Ray Artisans	4,418
Eco Voce	1,000
Friends of the Torpedo Factory Art Center	9,500
HeadStart/Campagna Center	4,000
Jane Franklin Dance Company	2,500
Jane K. Stormes - Individual Artist	775
Kathy Harty Gray Dance Theatre	5,959
Kids in Music	600
Louise Kraft - Individual Artist	1,500
MetroStage	7,500
Mount Vernon Chamber Orchestra	11,000
National Rehabilitation and Rediscovery Foundation	3,500
Northern Virginia Youth Symphony	2,500
Port City Playhouse	2,569
Potomac West Business Foundation	1,500
Retired Seniors Volunteer Program	500
Shakespeare in the Parque	2,634
Springwater Fiber Workshop	10,000
Virginia Opera	<u>5,250</u>
Total FY 2002 Grants*	\$141,055

* Includes \$5,000 in local government challenge grant funds and \$136,055 in City General Fund monies.

Source: Alexandria Commission for the Arts Annual Report

RECREATION, PARKS AND CULTURAL ACTIVITIES



Addendum Table 3
Public Recreation Statistics

Acreage	946.7
Facilities:	
Playground	45
Gymnasiums	16
Swimming Pools	7
Basketball Courts	25
Tennis Courts	39
Playing Fields	56

Source: Department of Recreation, Parks and Cultural Activities, January, 2001.

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